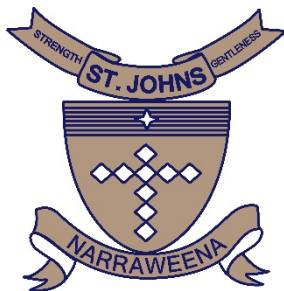


2018 Annual School Report



St John the Apostle Catholic Primary School, Narraweena

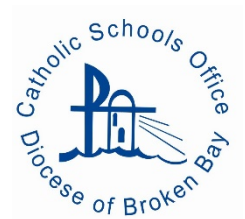
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ABOUT THIS REPORT

St John the Apostle Catholic Primary School (the 'School') is registered by the NSW Education Standards Authority (NESA) and managed by the Catholic Schools Office (CSO), Diocese of Broken Bay. The CSO as the 'approved authority' for the diocesan registration system formed under Section 39 of the NSW Education Act (1990), is responsible for monitoring the compliance of member schools in the manner that has been approved by the Minister of Education.

The Annual School Report (the 'Report'), approved by the School's Consultant, demonstrates accountability to regulatory bodies and the CSO. Additionally, the Report complements and is supplementary to other forms of regular communication to the School community regarding initiatives, activities and programs which support the learning and wellbeing of its students.

The Report provides parents and the wider community with fair, reliable and objective information about educational and financial performance measures as well as School and system policies. This information includes summary contextual data, an overview of student performance in state and national assessments, a description of the achievement of priorities in the previous year and areas for improvement. Detailed information about the School's improvement journey is documented in the School Improvement Plan (SIP) which is developed, implemented and evaluated in consultation with key stakeholders.

Further information about the contents of this Report may be obtained by contacting the School directly or by visiting the School's website. Information can also be obtained from the [My School website](#).

Principal's Message

Our key purpose of St John the Apostle Catholic School, Narraweena (the School) is to educate and form young people in missionary discipleship. We do this in partnership with our parents and our Parish and we are supported by our diocese through the Catholic Schools Office (CSO), Broken Bay. We believe that it is through direct experience within their own community that children have the best opportunity to actually be formed in this way.

This report gives the reader insight into the experiences offered to our children and families throughout the year.

St John's has a School Improvement Plan (SIP) in place. This report will use the three domains of our SIP as a reference for its content. These domains include Teaching and Learning, Mission and Pastoral Care (incorporating student wellbeing).

During 2018 we engaged in School Self-Review which provided us the opportunity to check in on our SIP and to seek more detailed feedback on our work from our staff, students and parents. Feedback from this data will be used throughout the report.

Parent Body Message

The Parents and Friends (P&F) of the School met regularly during 2018. The group supported the SIP by hosting opportunities for parent engagement in the educational agenda of the School; organising community building activities and assisting with fundraising, especially through the St John's Fete. Funds raised were used to help upgrade furniture in the senior classrooms. The P&F group very much appreciates the assistance given by many volunteer parents throughout the year. Class parent volunteers helped to build a sense of belonging and community within their class groups by organising social events and activities. They also supported teachers by encouraging and organising parent assistance in classrooms and for excursions and other events. The activities of the P&F included the running of the school canteen, the second hand uniform shop, book club and student banking. Parents generously volunteered their time and expertise to ensure these activities provided valued service to our children and families. The P&F executive wish to thank all parents who were involved in its activities and in supporting the School during the year.

Student Body Message

The students of St John's had a very busy year. Our student leadership teams worked hard to support the School and other students. Our Sport Team ensured all children participated enthusiastically in our swimming, cross country and athletics carnivals. Our Wellbeing Team provided opportunities for our students to be involved in meditation, mindfulness activities, dress up and fun days. Our Playground Team looked after rosters as well as recess and lunchtime events and activities, providing lots of interesting things for the students to do when on breaks. Our Mission Team supported the activities of our Parish especially in terms of outreach to local, national and international communities. This included Mission Day and activities to support St Vincent De Paul and Caritas Australia. Our Technology Team ensured that our technology equipment was well looked after. They provided support to teachers and students. We were pleased with the support we had from the teachers and other students during the year and we thank our Student Representative Councillors who ensured that the opinions and ideas of classmates were heard at regular meetings.

SECTION TWO: SCHOOL FEATURES

School Features

St John the Apostle Catholic Primary School Narraweena, is a Catholic systemic co-educational school.

During 2018, the School had two classes in each grade except for Year 3 which had three classes and our Year 6 which had one class. The School continued to host a satellite class of Year 5 and 6 students needing special support. These students are enrolled at St Lucy's Wahroonga but are hosted at St John's where they are integrated into school activities according to their needs and abilities.

Our School continues to develop strong relationships with our feeder Catholic systemic high schools: St Paul's Catholic College, Manly; Mater Maria Catholic College, Warriewood and Mercy Catholic College Chatswood. We also work with local Catholic congregational schools: Stella Maris College, Manly and St Augustine's College, Brookvale.

Our students were supported by specialist teachers for Physical Education and Sport; Music and Drama; Library, English as an Additional Language or Dialect and Learning Support. The School provided access to a range of extra curricula activities through outside providers including keyboard classes and access to tutoring in a range of musical instruments. Our ensemble band continued to improve and our coding classes, relaxation, meditation classes and singing classes provided some worthwhile experiences for our children. We participated in activities through the Northern Beaches Learning Community of Catholic Schools (NBLCCS) including public speaking, debating, regular sporting days each term, mathematics extension activities and Mission Day,

Families were provided with access to before and after school care and vacation care. A playgroup ran every second and fourth Tuesday from 9 -11a.m. during school terms. This was run by a parent volunteer and helped us build connections with our local community.

SECTION THREE: STUDENT PROFILE

Student Enrolment

Students attending the School come from a variety of backgrounds and nationalities. The following information describes the student profile for 2018. Additional information can be found on [My School website](#).

| Girls | Boys | LBOTE* | Total Students |
|-------|------|--------|----------------|
| 163 | 153 | 92 | 316 |

* Language Background Other than English

Enrolment Policy

The School follows the [Enrolment Policy for Diocesan Systemic Schools](#). The policy encourages the local Catholic community, under the leadership of the parish priest and principal, to look upon the time of enrolment as a potential occasion for ongoing evangelisation. The policy calls upon parents to examine their present faith commitments, to develop their role as prime educators of their children in faith and to immerse themselves in the communal, liturgical, ministerial and service dimensions of the parish. Copies of this policy and other policies in this Report may be obtained from the [CSO website](#) or by contacting the CSO.

Student Attendance Rates

The average student attendance rate for the School in 2018 was 93.34 %. Attendance rates disaggregated by Year group are shown in the following table.

| Attendance rates by Year group | | | | | | |
|--------------------------------|--------|--------|--------|--------|--------|--------|
| Kindergarten | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 |
| 93 % | 94 % | 94 % | 93 % | 94 % | 93 % | 92 % |

Managing Student Non-Attendance

In order for students to reach their full potential it is of paramount importance that they attend school regularly. While it is the parents' legal responsibility under the NSW Education Act (1990) to ensure that their children attend school regularly, our staff as part of their duty of care, monitor all absences and work in partnership with parents to support and promote the regular attendance of students. In doing so, the School, under the leadership of the principal:

- provides a caring environment which fosters in students, a sense of wellbeing and belonging
- maintains accurate records of student attendance
- implements policies and procedures to monitor student attendance and to address non-attendance issues as and when they arise
- communicates to parents and students, the School's expectations with regard to student attendance and the consequences of not meeting these expectations
- recognises and rewards excellent and improved student attendance.

School attendance records also contain information regarding student absences including reasons for absence and documentation to substantiate reasons for absences. Teachers are required to monitor non-attendance diligently on a student by student basis and to bring to the attention of the Principal immediately any unexplained absences, non-attendance of a chronic nature, or reasons for non-attendance that cause concern. Matters of concern are referred to the Principal, the CSO and the relevant Department of Education officer where appropriate.

Where a student is not able to attend school for a prolonged period of time due to a medical condition or illness, the School in collaboration with parents, provides resources to contribute to the student's continuum of learning where possible. The CSO monitors each school's compliance with student attendance and management of non-attendance as part of the system's School Review and Development (SRD) processes. The School's attendance monitoring procedures are based on the [*Procedures for the Management of Student Attendance in the Broken Bay Diocesan Schools System*](#) (password required).

SECTION FOUR: STAFFING PROFILE

Staffing Profile

All teachers employed by the School are qualified to teach in NSW. Additionally, all teachers at this School who are responsible for delivering the curriculum are accredited with NESA. Effective from October 2007, the minimum qualification for a teacher in a systemic school in the Diocese of Broken Bay is a four year teaching degree.

Teachers at this School are either accredited as conditional, provisional or proficient as defined by the [NSW Teacher Accreditation Act 2004](#). Accreditation at the levels of Highly Accomplished and Lead teacher are voluntary. The number of teachers within the Diocesan Schools System (systemic schools) at these levels is as follows: Conditional 30 teachers; Provisional 60 teachers; Proficient 1,303 teachers. Additionally, there are approximately 25 teachers who are currently actively engaged in the submission process at the higher levels of accreditation. Teacher status at individual schools can be sourced directly from the School.

The following information describes the staffing profile for 2018:

| Teaching staff breakdown at this School | Number |
|---|--------|
| Total number of staff | 27 |
| Number of full time teaching staff | 13 |
| Number of part time teaching staff | 10 |
| Number of non-teaching staff | 4 |

Professional Learning

The ongoing professional development of each staff member is highly valued. Professional learning (PL) can take many forms including whole school staff days, subject specific in-services, meetings and conferences and a range of professional learning programs provided by the CSO. The School takes responsibility for planning, implementing, evaluating and tracking staff professional learning. Individual staff members take responsibility for their ongoing professional development. All teachers have been involved in professional learning opportunities during the year related to improving student outcomes. The following table provides specific information relating to the focus of three of these staff development days.

| | |
|--------------|---|
| Day 1 | Assessment Day - Students were assessed by teachers using the Mathematics Assessment Interview (MAI) |
| Day 2 | Writing in a K-6 Classroom led by external consultants Sheena Cameron and Louise Dempsey |
| Day 3 | Sweeter than Honey - an experience in exploring scripture using a range of creative techniques and processes. |

SECTION FIVE: MISSION

As a Catholic community, the School shares in the mission of the local Church: “The Diocese of Broken Bay exists to evangelise, to proclaim the Good News of Jesus Christ, gathered as friends in the Lord and sent out to be missionary disciples.”

In partnership with parents as the first faith educators of their children and the local parish community, the School seeks to educate and form young people in the Catholic faith. The School provides formal Religious Education as well as retreats, spirituality days and social justice opportunities in which students are invited to serve others, especially the poor and those who are marginalised.

The School’s Religious Education (RE) program is based on the Broken Bay K-12 Religious Education Curriculum and aims to provide students with meaningful, engaging and challenging learning experiences that explores the rich diversity of the Catholic faith and ways in which we live it.

Faith formation opportunities are provided for students, staff, parents and caregivers. Students regularly celebrate Mass and pray together. Students are invited to participate in age appropriate sacramental and missionary activities aimed at living out their mission as disciples of Jesus.

The School's Mission SIP goal challenges us to inspire faith through relevant and meaningful experiences. This has been actioned in a variety of ways during 2018. We focused our efforts on helping our children engage with scripture in creative ways - through play, the use of art and drama. The techniques were used following a special day of training with our teachers. We continued to provide opportunities for our children to support social justice initiatives through Catholic Mission including Project Compassion

Social justice maintained its strong emphasis with activities being strongly linked to the School's core values and discipleship goals. Continued support was provided to Project Compassion for Caritas Australia; a Mission Day and Talent Quest for Catholic Mission was scheduled; funds were collected for the Sisters of Mercy Mission in Candela, Peru and for the St Vincent de Paul Christmas hamper drive.

School and Parish masses continued to have good support from the community. Children undertook a variety of ministries during these celebrations and parents were generous in their support of hospitality following masses via the family sausage sizzles. Staff and parents supported the Parish Sacramental Program and stronger representation of parents as facilitators was observed this year due a combined effort by the Parish and the School to recruit and train new volunteers.

Primary Curriculum

The School provides an educational program based on, and taught in accordance with the NSW Education Standards Authority (NESA) syllabuses for primary education. The Key Learning Areas (KLAs) are English, Mathematics, Science and Technology (S&T), Human Society and its Environment (HSIE), Creative Arts (CA) and Personal Development, Health and Physical Education (PDHPE). In addition to this, the School implements the Diocesan Religious Education syllabus. Staff members are committed to continuous improvement of teaching and learning in all facets of the curriculum.

We continued building student conceptual understanding in the Key Learning Area of Mathematics. The children's learning in counting and place value showed an improvement overall as evidenced by our results from our Mathematical Assessment Interviews and our NAPLAN results. The improvement in our learning gain was noted by the Australian Curriculum, Assessment and Reporting Authority (ACARA). Teachers were engaged in learning conversations which focused on the needs of identified children. As a result of these conversations teachers co-developed strategies to improve learning and then reported back to a peer group of teachers on their practice. Additional focus on conceptual teaching via staff meetings supported our consistent approach to teaching Numeracy across our school.

We also took part in professional learning in the area of Spelling. Our children were assessed using an identified assessment tool before teaching intervention occurred. The professional learning helped build more consistent practice.

Senior classes used their leadership groups to bring considerable influence to the day-to-day running of the School and to have impact on developing positive and supportive relationships. Our senior students led our Peer Support program in Term 3 this year with a focus on living positively and using optimism.

SECTION SEVEN: STUDENT PERFORMANCE IN TESTS AND EXAMINATIONS

NAPLAN

The National Assessment Program – Literacy and Numeracy (NAPLAN) is an annual assessment for students in Years 3, 5, 7 and 9. NAPLAN assessment results provide valuable information about student achievements in literacy and numeracy. An analysis of these results assists the School's planning and is used to support teaching and learning programs.

The tables below show the percentages of students who achieved particular skill bands in the aspects of literacy and numeracy compared to students nationally. Literacy is reported in four content strands (aspects): Reading, Writing, Spelling, Grammar and Punctuation. Numeracy is reported as a single content strand. Students who were exempted from any test were deemed not to have met the national minimum standard in that test area and are not included in band distributions. Additional NAPLAN student performance information can also be accessed from the [My School website](#).

| NAPLAN RESULTS 2018 | | % of students in the top 2 bands | | % of students in the bottom 2 bands | |
|---------------------|----------|----------------------------------|-----------|-------------------------------------|-----------|
| | | School | Australia | School | Australia |
| Year 3 | Reading | 59.02 % | 53.20 % | 6.56 % | 8.60 % |
| | Writing | 68.85 % | 41.90 % | 1.64 % | 10.00 % |
| | Spelling | 60.66 % | 46.60 % | 8.20 % | 12.50 % |
| | Grammar | 57.38 % | 53.10 % | 4.92 % | 11.00 % |
| | Numeracy | 58.33 % | 39.20 % | 3.33 % | 11.50 % |

| NAPLAN RESULTS 2018 | | % of students in the top 2 bands | | % of students in the bottom 2 bands | |
|---------------------|----------|----------------------------------|-----------|-------------------------------------|-----------|
| | | School | Australia | School | Australia |
| Year 5 | Reading | 45.28 % | 38.60 % | 1.89 % | 12.60 % |
| | Writing | 35.85 % | 13.70 % | 7.55 % | 23.40 % |
| | Spelling | 47.17 % | 34.50 % | 1.89 % | 13.60 % |
| | Grammar | 56.60 % | 35.50 % | 3.77 % | 14.30 % |
| | Numeracy | 50.00 % | 27.60 % | 0.00 % | 14.00 % |

Pastoral Care Policy

The School's pastoral care and student wellbeing policies guidelines and procedures are informed by the *Pastoral Care Policy for Diocesan Systemic Schools*. This policy is underpinned by the guiding principles from the *National Safe Schools Framework (2013) (NSSF)* that represent fundamental beliefs about safe, supportive and respectful school communities. These guiding principles emphasise the importance of student safety and wellbeing as a pre-requisite for effective learning in all Catholic school settings. The *Pastoral Care and Wellbeing Framework for Learning for the Diocese of Broken Bay Schools System* (the 'Framework') utilises the NSSF ensuring that diocesan systemic schools meet the objectives of the NSSF at the same time as meeting the diocesan vision for pastoral care and wellbeing. The framework includes ten pathways that are intended to assist school communities create safe and supportive environments that foster positive relationships which enhance wellbeing and learning for all students. Further information about this and other related policies may be obtained from the [CSO website](#) or by contacting the CSO. There were no changes made to this policy in 2018.

Behaviour Management and Student Discipline Policy

The School's policies and procedures for the management of student behaviour are aligned to the Behaviour Management and Student Discipline Policy for Diocesan Systemic Schools. Policies operate within a context of social justice, compassion, reconciliation and forgiveness. The dignity and responsibility of each person is promoted at all times along with positive student behaviours whilst ensuring the respect for the rights of all students and staff. Further information about this and other related policies may be obtained from the [CSO website](#) or by contacting the CSO. There were no changes made to this policy in 2018. Note: the policy on the CSO website is the updated policy for implementation in 2018.

Anti-Bullying Policy

The School's Anti-Bullying guidelines and procedures are based on and informed by the *Anti-Bullying Policy for Diocesan Systemic Schools* and is aligned to the *Pastoral Care Policy for Diocesan Systemic Schools* and other related wellbeing policies and guidelines. All students, their families and employees within Catholic education have a right to a learning and work environment free from intimidation, humiliation and hurt. Anti-Bullying policies support school communities to prevent, reduce and respond to bullying. Further information about this and other related policies may be obtained from the [CSO website](#) or by contacting the CSO. Changes were made to this policy in 2018 to reflect evidence based practice and to clearly articulate roles and responsibilities of members of the school community.

Complaints Handling Policy

The School follows the *Complaints Handling Policy and Procedures for Diocesan Systemic Schools*. A distinctive feature of this policy is to ensure that complaints are addressed in a timely and confidential manner at the lowest appropriate management level in order to prevent minor problems or concerns from escalating. The expectation is that complaints will be brought forward and resolved in a respectful manner recognising the dignity of each person concerned in the process. The policy recognises that a number of more minor or simple matters can be resolved without recourse to the formal complaint handling process but rather, quickly and simply, by discussion between the appropriate people. Further information about this and other related policies may be obtained from the [CSO website](#) or by contacting the CSO. There were no changes made to this policy in 2018.

Initiatives Promoting Respect and Responsibility

The School uses the *Positive Behaviour for Learning* (PBL) approach to student behaviour and management. There is a student Wellbeing Team and an adult Wellbeing Team (including parent representatives) in place. Both teams meet regularly with the goal of ensuring the School culture is focused on safety, respect, and responsibility. The student Wellbeing Team organised activities to support their schoolmates during Wellbeing Week each term. These included meditation sessions and the organisation of dress up and fun days. The adult Wellbeing team helped the whole community focus on respect and inclusion through its participation in Harmony Day and Anti-Bullying Day along with associated activities. The School implements a Behaviour Consequences Matrix with the student body in order to make consequences for misbehaviour more explicitly connected to the PBL rules matrix.

Staff worked to embed Social and Emotional Learning (SEL) in the curriculum and across school practice with the above teams introducing initiatives and monitoring school climate and culture. Staff monitored student SEL through the use of an SEL continuum. Initiatives such as *Relax Kids* and the *Worry Woos* program heightened student awareness about how to deal with emotions and feelings; initiatives put in place at break times such as Gardening Club, Lunch Club, chess, handball competitions and Coding Club provided opportunities for inclusion and social engagement for children. Parent education opportunities were provided in the area of transition and parenting skills (using the 1, 2, 3 Magic program) both in groups and on a one to one basis. There were many opportunities for connections to be made between parents and the School via parent/teacher meetings and interviews, involvement in classrooms, excursion supervision and engaging socially via the Class-Parent network. The School's Family Liaison Officer worked closely with families in need providing support and resources whenever required. The School placed considerable effort into providing parents with opportunities to connect and belong

SECTION NINE: SCHOOL IMPROVEMENT

Strategic planning ensures a common purpose and agreed values are established. In Broken Bay systemic schools, this common purpose and agreed values along with goals, targets and key improvement strategies are documented in the School Improvement Plan (SIP). This SIP is a three year planning document and is used to record the School's progress in working towards priorities for improvement in three domains: Mission, Pastoral Care, Learning and Teaching. School improvement planning is supported systemically by the Diocesan *Leading Learning* initiative. This initiative is research based and has been developed in partnership with the University of Auckland. Building on *Leading Learning* in the Learning and Teaching domain, the Diocesan *Learning Principles* guide improvement strategies toward high quality contemporary learning.

Key Improvements Achieved

During 2018 a number of key achievements were noted:

- Our academic results in Year 5 in the areas of Reading and Mathematics indicated considerable growth in our mean learning scores in these areas. This is testament to the consistent and focused work of teachers in understanding and addressing student learning needs.
- Our work in Catholic Life and Mission introduced a creative approach which supported our children to think more deeply about the scriptures and their application to daily life.
- Our work with our parent community provided many opportunities for them to engage with our educational agenda and to be kept informed about our work with their children.
- Improved processes for communication about daily school life to all families via our social media platforms and via our school web page allowed our families better connection with the daily happenings at our school.
- Stronger connections with our local community (Parish and broader community) were built through our St John's Fete; through our outreach strategies in the area of social justice and through our visit programs to local pre-schools and to our local nursing home.

Priority Key Improvements for Next Year

Looking to 2019, the following areas will give us focus:

We will be introducing an approach (*Cultures of Thinking*) to learning that focuses on the development of thinking skills and applications across KLAS.

Our focus on Spelling and the development of strong conceptual understanding in Mathematics will continue and we will use data analysis to ensure we are identifying and responding to student need.

Data from our school review process indicated a need for us to focus more strongly on feedback to staff about their work in the area of teaching and learning and to include students in the provision of this feedback.

We will build upon our work in understanding and engaging with scripture while learning about how to better engage our staff and students more deeply in the design of and participation within liturgy.

We will work with the CSO on improvements to our school plant, especially in relation to the improvement and use of our hall and our play areas.

SECTION TEN: COMMUNITY SATISFACTION

The opinions and ideas of parents, students and teachers are valued and sought. Their suggestions are incorporated into planning for and achieving improved outcomes for students. This year, a variety of processes have been used to gain information about the level of satisfaction with the School from parents, students and teachers.

Parent Satisfaction

Our 2018 survey data reflected the following key points about the School:

Survey data indicated that parents believed their children felt safe at school and that they are aware of the school rules and expectations. Survey data showed that children felt included within the school community and that they were treated fairly. There was a strong sense of inclusion within the Parish community and an indication that parents felt they could speak easily with their child's teacher. Our work in relation to Catholic values also received positive acknowledgement.

Parents indicated a desire to have better knowledge about student learning.

The survey data challenged us to look at ways we can improve communication between home and school so that parents who cannot attend school regularly can feel more included about what is happening especially in relation to learning. Our work in the area of social media and our use of our Class Pages on our website are helping us to address this issue.

Student Satisfaction

Our survey data indicated that our children also feel safe at school and that their teachers take a genuine interest in them and in their learning. The student survey data aligned strongly with teacher perception about the positive relationship between students and teachers in relation to learning and pastoral care. There was a 95% agreement that the children have friends they can rely on and who support them.

While incidences of bullying were noted, there was a lower overall incidence of bullying when compared to the mean ranking of like schools surveyed. The school has taken steps to ensure clearer policies and procedures are in place in relation to anti-bullying in our school. The above data on student relationships supports this observation.

Our students felt that our Catholic values were noticeably taught within our school. Our Core Value Award presentation helped to highlight the practice and acknowledgement of these values in the behaviour of other students identified by peers.

Survey data did provide information that levels of anxiety were notable. Our work on wellbeing and the establishment of programs to assist in this area are designed to provide support.

Teacher Satisfaction

Our survey data indicated that our teachers felt there was an extremely strong sense of collaboration amongst colleagues at school. The sense of collaboration had a very positive impact on work satisfaction for our teachers.

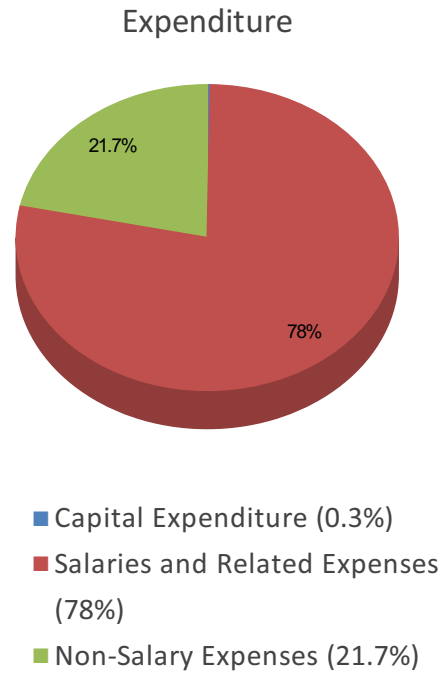
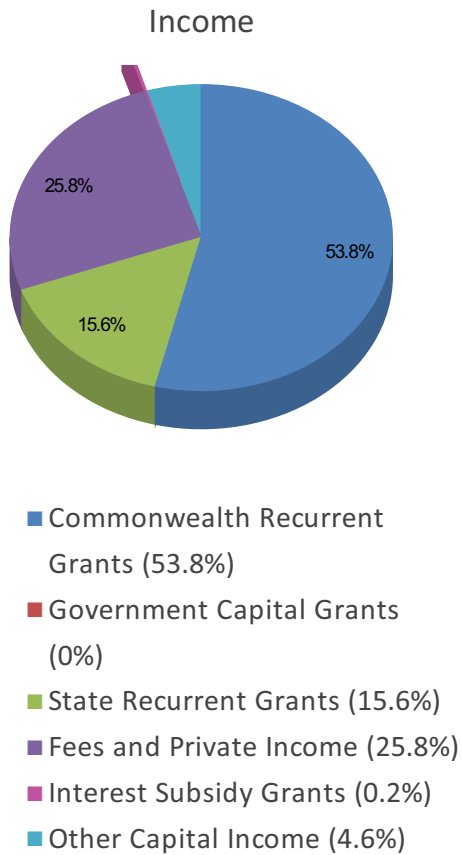
Our teachers felt that their communication with parents was effective. They believed that they are able to work closely with parents concerning the needs of the children to the extent that a partnership is created. Teachers felt that they had high expectations of the children and that these were communicated.

Teacher felt they were especially mindful of students who presented with learning needs and that they put processes and interventions in place to support these children.

Teachers saw the creation of a safe and orderly environment as a very strong aspect of the culture of the School. They felt that this aspect of school life assisted in creating a predictable and secure environment for our students.

SECTION ELEVEN: FINANCIAL STATEMENT

Consistent with the NESA requirements, financial income and expenditure for the School is shown below. More detailed financial data is available on the [My School website](#). Diocesan system financial reporting can be found in the [Broken Bay Diocese Annual Report](#).



| RECURRENT and CAPITAL INCOME | |
|-------------------------------|--------------------|
| Commonwealth Recurrent Grants | \$2,135,061 |
| Government Capital Grants | \$0 |
| State Recurrent Grants | \$617,108 |
| Fees and Private Income | \$1,022,381 |
| Interest Subsidy Grants | \$8,743 |
| Other Capital Income | \$181,940 |
| Total Income | \$3,965,233 |

| RECURRENT and CAPITAL EXPENDITURE | |
|-----------------------------------|--------------------|
| Capital Expenditure | \$9,873 |
| Salaries and Related Expenses | \$2,978,848 |
| Non-Salary Expenses | \$828,605 |
| Total Expenditure | \$3,817,326 |